

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Administration								
General Funds	435.1	423.7	423.7	423.7	26,754.0	25,212.6	27,185.9	26,372.7
Appropriated S/F	35.1	35.6	35.6	35.6	3,222.8	3,731.8	3,731.8	3,731.8
Non-Appropriated S/F	51.9	53.4	53.4	53.4	4,745.0	4,074.1	4,074.1	4,074.1
	<u>522.1</u>	<u>512.7</u>	<u>512.7</u>	512.7	<u>34,721.8</u>	<u>33,018.5</u>	<u>34,991.8</u>	34,178.6
Medical Examiner								
General Funds	34.0	36.0	36.0	36.0	2,941.9	3,283.5	3,377.3	3,326.3
Appropriated S/F	1.0	1.0	1.0	1.0	56.4			
Non-Appropriated S/F					144.3	210.3	210.3	210.3
	<u>35.0</u>	<u>37.0</u>	<u>37.0</u>	37.0	<u>3,142.6</u>	<u>3,493.8</u>	<u>3,587.6</u>	3,536.6
Public Health								
General Funds	1,261.7	1,228.1	1,228.1	1,228.1	79,499.1	71,719.3	73,069.7	72,891.2
Appropriated S/F	51.8	53.8	53.8	53.8	10,230.0	20,375.3	20,375.3	30,813.3
Non-Appropriated S/F	222.7	230.7	230.7	230.7	43,403.4	23,000.6	24,009.7	24,009.7
	<u>1,536.2</u>	<u>1,512.6</u>	<u>1,512.6</u>	1,512.6	<u>133,132.5</u>	<u>115,095.2</u>	<u>117,454.7</u>	127,714.2
Substance Abuse and Mental Health								
General Funds	796.4	785.4	785.4	785.4	71,205.8	72,211.3	74,669.4	73,558.2
Appropriated S/F	8.0	8.0	8.0	8.0	902.2	2,612.8	2,912.8	2,912.8
Non-Appropriated S/F	19.8	19.8	3.8	3.8	11,419.0	12,090.0	12,932.7	12,932.7
	<u>824.2</u>	<u>813.2</u>	<u>797.2</u>	797.2	<u>83,527.0</u>	<u>86,914.1</u>	<u>90,514.9</u>	89,403.7
Social Services								
General Funds	285.7	278.7	278.7	278.7	370,604.3	395,313.4	415,450.3	397,256.2
Appropriated S/F	2.0	2.0	2.0	2.0	25,894.9	30,239.9	30,806.2	28,721.9
Non-Appropriated S/F	317.3	310.3	310.3	310.3	440,449.7	442,340.9	487,562.2	487,562.2
	<u>605.0</u>	<u>591.0</u>	<u>591.0</u>	591.0	<u>836,948.9</u>	<u>867,894.2</u>	<u>933,818.7</u>	913,540.3
Visually Impaired								
General Funds	40.6	40.4	40.4	40.4	2,408.4	2,647.7	2,891.0	2,720.8
Appropriated S/F	3.0	3.0	3.0	3.0	776.9	1,159.5	1,159.5	1,159.5
Non-Appropriated S/F	27.4	26.6	26.6	26.6	1,861.0	1,433.9	1,433.9	1,433.9
	<u>71.0</u>	<u>70.0</u>	<u>70.0</u>	70.0	<u>5,046.3</u>	<u>5,241.1</u>	<u>5,484.4</u>	5,314.2
LTC Residents Protection								
General Funds	49.6	43.1	43.1	43.1	2,326.1	2,791.2	2,848.5	2,848.5
Appropriated S/F								
Non-Appropriated S/F	22.4	19.9	19.9	19.9	944.9	1,149.8	1,151.6	1,151.6
	<u>72.0</u>	<u>63.0</u>	<u>63.0</u>	63.0	<u>3,271.0</u>	<u>3,941.0</u>	<u>4,000.1</u>	4,000.1
Child Support Enforcement								
General Funds	47.3	45.8	45.6	45.6	2,365.5	2,368.4	3,615.7	2,420.2
Appropriated S/F	27.2	27.2	27.2	27.2	1,524.7	1,617.2	1,687.2	1,687.2
Non-Appropriated S/F	144.5	141.0	141.2	141.2	17,000.3	17,000.0	20,059.3	20,059.3
	<u>219.0</u>	<u>214.0</u>	<u>214.0</u>	214.0	<u>20,890.5</u>	<u>20,985.6</u>	<u>25,362.2</u>	24,166.7
Developmental Disabilities Services								
General Funds	735.8	686.6	676.6	676.6	56,741.8	59,866.3	62,176.6	62,175.6
Appropriated S/F	1.0	1.0	1.0	1.0	1,100.6	2,588.3	2,588.3	2,588.3
Non-Appropriated S/F	3.0	3.0	3.0	3.0	7,655.5	386.4	386.4	386.4
	<u>739.8</u>	<u>690.6</u>	<u>680.6</u>	680.6	<u>65,497.9</u>	<u>62,841.0</u>	<u>65,151.3</u>	65,150.3

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
State Service Centers								
General Funds	102.1	109.6	109.6	109.6	9,036.0	9,388.4	9,586.8	9,581.1
Appropriated S/F					120.8	585.6	585.6	585.6
Non-Appropriated S/F	<u>28.5</u>	<u>25.0</u>	<u>25.0</u>	25.0	<u>14,296.2</u>	<u>8,655.8</u>	<u>8,655.8</u>	8,655.8
	130.6	134.6	134.6	134.6	23,453.0	18,629.8	18,828.2	18,822.5
Aging & Adults w/ Disabilities								
General Funds	62.3	62.3	62.3	62.3	15,541.4	8,677.8	9,008.1	9,008.1
Appropriated S/F					418.3	612.2	612.2	612.2
Non-Appropriated S/F	<u>51.9</u>	<u>51.9</u>	<u>51.9</u>	51.9	<u>10,463.3</u>	<u>10,548.0</u>	<u>10,867.7</u>	10,867.7
	114.2	114.2	114.2	114.2	26,423.0	19,838.0	20,488.0	20,488.0
TOTAL								
General Funds	3,850.6	3,739.7	3,729.5	3,729.5	639,424.3	653,479.9	683,879.3	662,158.9
Appropriated S/F	129.1	131.6	131.6	131.6	44,247.6	63,522.6	64,458.9	72,812.6
Non-Appropriated S/F	<u>889.4</u>	<u>881.6</u>	<u>865.8</u>	865.8	<u>552,382.6</u>	<u>520,889.8</u>	<u>571,343.7</u>	571,343.7
	4,869.1	4,752.9	4,726.9	4,726.9	1,236,054.5	1,237,892.3	1,319,681.9	1,306,315.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.9	30,335.6		
Special Funds					-0.9			
SUBTOTAL						30,335.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					639,425.2	683,815.5	683,879.3	662,158.9
Special Funds					<u>596,629.3</u>	<u>584,412.4</u>	<u>635,802.6</u>	644,156.3
TOTAL					1,236,054.5	1,268,227.9	1,319,681.9	1,306,315.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					639,425.2	683,815.5	683,879.3	662,158.9
Special Funds					<u>596,629.3</u>	<u>584,412.4</u>	<u>635,802.6</u>	644,156.3
GRAND TOTAL					1,236,054.5	1,268,227.9	1,319,681.9	1,306,315.2
	(Reverted)				3,117.4			
	(Encumbered)				11,823.5			
	(Continuing)				18,512.1			

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

35-01-00		POSITIONS				DOLLARS			
	FY 2003	FY 2004	FY 2005	FY 2005		FY 2003	FY 2004	FY 2005	FY 2005
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Secretary									
General Funds	8.0	8.0	8.0	8.0		607.7	600.4	600.4	600.4
Appropriated S/F	1.0	1.0	1.0	1.0		64.7	150.8	150.8	150.8
Non-Appropriated S/F									
	9.0	9.0	9.0	9.0		672.4	751.2	751.2	751.2
Management Services									
General Funds	137.6	134.6	134.6	134.6		11,263.9	10,211.0	11,077.6	10,264.4
Appropriated S/F	33.1	34.6	34.6	34.6		2,452.3	2,701.2	2,701.2	2,701.2
Non-Appropriated S/F	51.9	53.4	53.4	53.4		4,745.0	4,074.1	4,074.1	4,074.1
	222.6	222.6	222.6	222.6		18,461.2	16,986.3	17,852.9	17,039.7
Facility Operations									
General Funds	289.5	281.1	281.1	281.1		14,882.4	14,401.2	15,507.9	15,507.9
Appropriated S/F	1.0					705.8	879.8	879.8	879.8
Non-Appropriated S/F									
	290.5	281.1	281.1	281.1		15,588.2	15,281.0	16,387.7	16,387.7
TOTAL									
General Funds	435.1	423.7	423.7	423.7		26,754.0	25,212.6	27,185.9	26,372.7
Appropriated S/F	35.1	35.6	35.6	35.6		3,222.8	3,731.8	3,731.8	3,731.8
Non-Appropriated S/F	51.9	53.4	53.4	53.4		4,745.0	4,074.1	4,074.1	4,074.1
	522.1	512.7	512.7	512.7		34,721.8	33,018.5	34,991.8	34,178.6

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	547.5	537.0	537.0	537.0				537.0
Appropriated S/F	18.0	59.1	59.1	59.1				59.1
Non-Appropriated S/F								
	<u>565.5</u>	<u>596.1</u>	<u>596.1</u>	<u>596.1</u>				<u>596.1</u>
Travel								
General Funds	3.8	4.4	4.4	4.4				4.4
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
Contractual Services								
General Funds	44.6	44.3	44.3	44.3				44.3
Appropriated S/F	31.8	56.0	56.0	56.0				56.0
Non-Appropriated S/F								
	<u>76.4</u>	<u>100.3</u>	<u>100.3</u>	<u>100.3</u>				<u>100.3</u>
Energy								
General Funds	9.2	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Supplies and Materials								
General Funds	2.6	2.7	2.7	2.7				2.7
Appropriated S/F	14.9	15.7	15.7	15.7				15.7
Non-Appropriated S/F								
	<u>17.5</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>				<u>18.4</u>
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	607.7	600.4	600.4	600.4				600.4
Appropriated S/F	64.7	150.8	150.8	150.8				150.8
Non-Appropriated S/F								
	<u>672.4</u>	<u>751.2</u>	<u>751.2</u>	<u>751.2</u>				<u>751.2</u>
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	164.1	315.0	315.0	315.0				315.0
Non-Appropriated S/F								
	<u>164.1</u>	<u>315.4</u>	<u>315.4</u>	<u>315.4</u>				<u>315.4</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	7,391.8	7,202.9	7,662.7	7,662.7				7,662.7
Appropriated S/F	1,221.5	1,178.8	1,178.8	1,178.8				1,178.8
Non-Appropriated S/F	2,058.9	2,355.3	2,355.3	2,355.3				2,355.3
	10,672.2	10,737.0	11,196.8	11,196.8				11,196.8
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	1.6	7.7	7.7	7.7				7.7
Non-Appropriated S/F	5.7	8.4	8.4	8.4				8.4
	7.5	16.3	16.3	16.3				16.3
Contractual Services								
General Funds	216.1	308.8	340.3	308.8				308.8
Appropriated S/F	659.2	729.9	729.9	729.9				729.9
Non-Appropriated S/F	1,487.1	128.4	128.4	128.4				128.4
	2,362.4	1,167.1	1,198.6	1,167.1				1,167.1
Energy								
General Funds	109.4	118.9	118.9	118.9				118.9
Appropriated S/F								
Non-Appropriated S/F	21.6	11.0	11.0	11.0				11.0
	131.0	129.9	129.9	129.9				129.9
Supplies and Materials								
General Funds	37.1	37.1	37.1	37.1				37.1
Appropriated S/F	101.0	82.8	82.8	82.8				82.8
Non-Appropriated S/F	42.9	32.7	32.7	32.7				32.7
	181.0	152.6	152.6	152.6				152.6
Capital Outlay								
General Funds	13.1	20.0	20.0	20.0				20.0
Appropriated S/F	18.6	200.0	200.0	200.0				200.0
Non-Appropriated S/F		72.4	72.4	72.4				72.4
	31.7	292.4	292.4	292.4				292.4
Debt Service								
General Funds	2,431.5	1,932.7	1,932.7	1,526.3				1,526.3
Appropriated S/F								
Non-Appropriated S/F								
	2,431.5	1,932.7	1,932.7	1,526.3				1,526.3
One-Time								
General Funds			375.3					
Appropriated S/F								
Non-Appropriated S/F								
			375.3					
Other Items								
General Funds	240.5							
Appropriated S/F								
Non-Appropriated S/F	1,128.8	1,465.9	1,465.9	1,465.9				1,465.9
	1,369.3	1,465.9	1,465.9	1,465.9				1,465.9
EBT								
General Funds		570.4	570.4	570.4				570.4
Appropriated S/F								
Non-Appropriated S/F								
		570.4	570.4	570.4				570.4

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Nurse Recruiting								
General Funds	13.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Revenue Management								
General Funds								
Appropriated S/F	241.6	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	<u>241.6</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u>269.2</u>
Program Integration								
General Funds								
Appropriated S/F	167.8	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>167.8</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
MCI \ Equipment								
General Funds	94.2							
Appropriated S/F	41.0							
Non-Appropriated S/F								
	<u>135.2</u>							
Development								
General Funds	716.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>716.6</u>							
TOTAL								
General Funds	11,263.9	10,211.0	11,077.6	10,264.4				10,264.4
Appropriated S/F	2,452.3	2,701.2	2,701.2	2,701.2				2,701.2
Non-Appropriated S/F	4,745.0	4,074.1	4,074.1	4,074.1				4,074.1
	<u>18,461.2</u>	<u>16,986.3</u>	<u>17,852.9</u>	<u>17,039.7</u>				<u>17,039.7</u>
IPU REVENUES								
General Funds	41.7	150.0	150.0	150.0				150.0
Appropriated S/F	2,519.7	2,690.3	2,690.3	2,690.3				2,690.3
Non-Appropriated S/F	4,662.9	4,513.8	4,074.1	4,074.1				4,074.1
	<u>7,224.3</u>	<u>7,354.1</u>	<u>6,914.4</u>	<u>6,914.4</u>				<u>6,914.4</u>
POSITIONS								
General Funds	137.6	134.6	134.6	134.6				134.6
Appropriated S/F	33.1	34.6	34.6	34.6				34.6
Non-Appropriated S/F	51.9	53.4	53.4	53.4				53.4
	<u>222.6</u>	<u>222.6</u>	<u>222.6</u>	<u>222.6</u>				<u>222.6</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustment includes \$3.7 in Personnel Costs to annualize positions.

*Do not recommend enhancement of \$31.5 in Contractual Services and one-time funding of \$375.3 for costs associated with the computer hub replacement plan.

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	9,601.1	9,761.3	10,730.5	10,730.5				10,730.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,601.1</u>	<u>9,761.3</u>	<u>10,730.5</u>	<u>10,730.5</u>				<u>10,730.5</u>
Contractual Services								
General Funds	3,692.2	3,800.0	3,902.5	3,800.0	60.5	-35.0	77.0	3,902.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,692.2</u>	<u>3,800.0</u>	<u>3,902.5</u>	<u>3,800.0</u>	<u>60.5</u>	<u>-35.0</u>	<u>77.0</u>	<u>3,902.5</u>
Supplies and Materials								
General Funds	765.5	838.7	873.7	838.7		35.0		873.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>765.5</u>	<u>838.7</u>	<u>873.7</u>	<u>838.7</u>		<u>35.0</u>		<u>873.7</u>
Capital Outlay								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Other Items								
General Funds	823.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>823.6</u>							
Operations								
General Funds								
Appropriated S/F	705.8	879.8	879.8	879.8				879.8
Non-Appropriated S/F								
	<u>705.8</u>	<u>879.8</u>	<u>879.8</u>	<u>879.8</u>				<u>879.8</u>
TOTAL								
General Funds	14,882.4	14,401.2	15,507.9	15,370.4	60.5		77.0	15,507.9
Appropriated S/F	705.8	879.8	879.8	879.8				879.8
Non-Appropriated S/F								
	<u>15,588.2</u>	<u>15,281.0</u>	<u>16,387.7</u>	<u>16,250.2</u>	<u>60.5</u>		<u>77.0</u>	<u>16,387.7</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	730.0	879.8	879.8	879.8				879.8
Non-Appropriated S/F								
	<u>730.7</u>	<u>879.8</u>	<u>879.8</u>	<u>879.8</u>				<u>879.8</u>
POSITIONS								
General Funds	289.5	281.1	281.1	281.1				281.1
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>290.5</u>	<u>281.1</u>	<u>281.1</u>	<u>281.1</u>				<u>281.1</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$60.5 in Contractual Services for increased lease costs.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

*Recommend structural change transferring (\$35.0) in Contractual Services to Supplies and Materials.

*Recommend enhancement of \$77.0 in Contractual Services for truck leases.

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,203.5	2,400.3	2,479.1	2,479.1				2,479.1
Appropriated S/F								
Non-Appropriated S/F	7.1							
	2,210.6	2,400.3	2,479.1	2,479.1				2,479.1
Travel								
General Funds	9.3	13.1	20.1	13.1		7.0		20.1
Appropriated S/F								
Non-Appropriated S/F	8.6							
	17.9	13.1	20.1	13.1		7.0		20.1
Contractual Services								
General Funds	234.2	172.6	169.1	172.6		-3.5		169.1
Appropriated S/F								
Non-Appropriated S/F	-12.3	210.3	210.3	210.3				210.3
	221.9	382.9	379.4	382.9		-3.5		379.4
Energy								
General Funds	64.7	73.6	73.6	73.6				73.6
Appropriated S/F								
Non-Appropriated S/F								
	64.7	73.6	73.6	73.6				73.6
Supplies and Materials								
General Funds	317.1	499.2	495.7	499.2		-3.5		495.7
Appropriated S/F								
Non-Appropriated S/F	34.0							
	351.1	499.2	495.7	499.2		-3.5		495.7
Capital Outlay								
General Funds	30.6	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	106.9							
	137.5	38.6	38.6	38.6				38.6
Debt Service								
General Funds	82.5	86.1	86.1	50.1				50.1
Appropriated S/F								
Non-Appropriated S/F								
	82.5	86.1	86.1	50.1				50.1
One-Time								
General Funds			15.0					
Appropriated S/F								
Non-Appropriated S/F								
			15.0					
Urine Analysis								
General Funds								
Appropriated S/F	56.4							
Non-Appropriated S/F								
	56.4							
TOTAL								
General Funds	2,941.9	3,283.5	3,377.3	3,326.3				3,326.3
Appropriated S/F	56.4							
Non-Appropriated S/F	144.3	210.3	210.3	210.3				210.3
	3,142.6	3,493.8	3,587.6	3,536.6				3,536.6

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	54.8	46.4	46.4	46.4				46.4
Non-Appropriated S/F	18.0	210.3	210.3	210.3				210.3
	<u>72.8</u>	<u>256.7</u>	<u>256.7</u>	<u>256.7</u>				<u>256.7</u>
POSITIONS								
General Funds	34.0	36.0	36.0	36.0				36.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>35.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustment includes \$15.6 in Personnel Costs to annualize positions.

*Recommend structural change transferring (\$3.5) in Contractual Services and (\$3.5) in Supplies and Materials to Travel.

*Do not recommend one-time funding of \$15.0 for computer replacements.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY**

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Director's Office/Support Svcs								
General Funds	50.0	48.0	48.0	48.0	3,766.1	3,074.4	3,093.6	3,093.6
Appropriated S/F	7.0	9.0	9.0	9.0	425.1	1,620.9	1,620.9	1,620.9
Non-Appropriated S/F	3.0	3.0	3.0	3.0	235.7	102.9	102.9	102.9
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>4,426.9</u>	<u>4,798.2</u>	<u>4,817.4</u>	<u>4,817.4</u>
Community Health								
General Funds	321.1	305.1	305.1	305.1	24,753.3	24,903.5	25,174.2	25,072.2
Appropriated S/F	44.8	44.8	44.8	44.8	9,042.3	17,947.9	17,947.9	28,385.9
Non-Appropriated S/F	217.7	225.7	225.7	225.7	37,573.9	18,494.0	18,494.0	18,494.0
	<u>583.6</u>	<u>575.6</u>	<u>575.6</u>	<u>575.6</u>	<u>71,369.5</u>	<u>61,345.4</u>	<u>61,616.1</u>	<u>71,952.1</u>
Emergency Medical Services								
General Funds	9.0	9.0	9.0	9.0	11,692.1	1,312.7	1,316.3	1,316.3
Appropriated S/F					145.7	133.5	133.5	133.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0	1,488.1		250.0	250.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>13,325.9</u>	<u>1,446.2</u>	<u>1,699.8</u>	<u>1,699.8</u>
Hosp for the Chronically III								
General Funds	574.6	564.0	564.0	564.0	25,496.0	27,768.7	28,301.5	28,269.8
Appropriated S/F					481.2	528.6	528.6	528.6
Non-Appropriated S/F					2,520.3	3,255.6	3,255.6	3,255.6
	<u>574.6</u>	<u>564.0</u>	<u>564.0</u>	<u>564.0</u>	<u>28,497.5</u>	<u>31,552.9</u>	<u>32,085.7</u>	<u>32,054.0</u>
Emily Bissell								
General Funds	171.0	166.0	166.0	166.0	7,720.8	8,254.1	8,529.7	8,492.2
Appropriated S/F					135.7	144.4	144.4	144.4
Non-Appropriated S/F					826.3	1,148.1	1,148.1	1,148.1
	<u>171.0</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>	<u>8,682.8</u>	<u>9,546.6</u>	<u>9,822.2</u>	<u>9,784.7</u>
Governor Bacon								
General Funds	136.0	136.0	136.0	136.0	6,070.8	6,405.9	6,654.4	6,647.1
Appropriated S/F								
Non-Appropriated S/F					759.1		759.1	759.1
	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	<u>6,829.9</u>	<u>6,405.9</u>	<u>7,413.5</u>	<u>7,406.2</u>
TOTAL								
General Funds	1,261.7	1,228.1	1,228.1	1,228.1	79,499.1	71,719.3	73,069.7	72,891.2
Appropriated S/F	51.8	53.8	53.8	53.8	10,230.0	20,375.3	20,375.3	30,813.3
Non-Appropriated S/F	222.7	230.7	230.7	230.7	43,403.4	23,000.6	24,009.7	24,009.7
	<u>1,536.2</u>	<u>1,512.6</u>	<u>1,512.6</u>	<u>1,512.6</u>	<u>133,132.5</u>	<u>115,095.2</u>	<u>117,454.7</u>	<u>127,714.2</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,495.7	2,475.0	2,494.2	2,494.2				2,494.2
Appropriated S/F		196.2	196.2	196.2				196.2
Non-Appropriated S/F	93.0	33.1	33.1	33.1				33.1
	<u>2,588.7</u>	<u>2,704.3</u>	<u>2,723.5</u>	<u>2,723.5</u>				<u>2,723.5</u>
Travel								
General Funds	2.8	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	2.3	0.2	0.2	0.2				0.2
	<u>5.1</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Contractual Services								
General Funds	567.5	577.3	577.3	577.3				577.3
Appropriated S/F								
Non-Appropriated S/F	114.5	60.3	60.3	60.3				60.3
	<u>682.0</u>	<u>637.6</u>	<u>637.6</u>	<u>637.6</u>				<u>637.6</u>
Supplies and Materials								
General Funds	11.1	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	15.4	0.3	0.3	0.3				0.3
	<u>26.5</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	10.5	9.0	9.0	9.0				9.0
	<u>10.5</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Other Items								
General Funds	689.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>689.0</u>							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	64.5	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>64.5</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	109.2	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>109.2</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Vanity Certificates								
General Funds								
Appropriated S/F	7.7	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>7.7</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Health Statistics								
General Funds								
Appropriated S/F	243.7	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>243.7</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	3,766.1	3,074.4	3,093.6	3,093.6				3,093.6
Appropriated S/F	425.1	1,620.9	1,620.9	1,620.9				1,620.9
Non-Appropriated S/F	235.7	102.9	102.9	102.9				102.9
	<u>4,426.9</u>	<u>4,798.2</u>	<u>4,817.4</u>	<u>4,817.4</u>				<u>4,817.4</u>
IPU REVENUES								
General Funds	252.7	287.0	287.0	287.0				287.0
Appropriated S/F	758.6	1,544.2	1,650.0	1,650.0				1,650.0
Non-Appropriated S/F	403.0	102.9	102.9	102.9				102.9
	<u>1,414.3</u>	<u>1,934.1</u>	<u>2,039.9</u>	<u>2,039.9</u>				<u>2,039.9</u>
POSITIONS								
General Funds	50.0	48.0	48.0	48.0				48.0
Appropriated S/F	7.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of funding.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	15,733.6	15,771.6	15,893.8	15,893.8				15,893.8
Appropriated S/F	44.3	41.8	41.8	41.8				41.8
Non-Appropriated S/F	8,762.3	8,031.9	8,031.9	8,031.9				8,031.9
	24,540.2	23,845.3	23,967.5	23,967.5				23,967.5
Travel								
General Funds	11.3	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	105.5	46.0	46.0	46.0				46.0
	116.8	57.4	57.4	57.4				57.4
Contractual Services								
General Funds	2,745.0	2,717.7	2,819.7	2,717.7				2,717.7
Appropriated S/F	135.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F	14,834.0	3,644.0	3,644.0	3,644.0				3,644.0
	17,714.7	6,861.7	6,963.7	6,861.7				6,861.7
Energy								
General Funds	162.2	172.1	172.1	172.1				172.1
Appropriated S/F								
Non-Appropriated S/F	13.7							
	175.9	172.1	172.1	172.1				172.1
Supplies and Materials								
General Funds	833.3	881.8	881.8	881.8				881.8
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	12,786.6	6,430.4	6,430.4	6,430.4				6,430.4
	13,619.9	7,372.2	7,372.2	7,372.2				7,372.2
Capital Outlay								
General Funds	15.2	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	1,069.7	312.6	312.6	312.6				312.6
	1,084.9	352.4	352.4	352.4				352.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1	29.1	29.1	29.1				29.1
	2.1	29.1	29.1	29.1				29.1
School Based Health								
General Funds	4,717.6	4,651.8	4,698.3	4,651.8	46.5			4,698.3
Appropriated S/F		80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	4,717.6	4,731.8	4,778.3	4,731.8	46.5			4,778.3
Immunization								
General Funds	178.0	256.5	256.5	256.5				256.5
Appropriated S/F								
Non-Appropriated S/F								
	178.0	256.5	256.5	256.5				256.5
Hepatitis B								
General Funds	65.5	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	65.5	40.0	40.0	40.0				40.0

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Diagnosis and Treatment								
General Funds	79.4	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.4</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
Aids								
General Funds	80.8	128.2	128.2	128.2				128.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.8</u>	<u>128.2</u>	<u>128.2</u>	<u>128.2</u>				<u>128.2</u>
Rabies Control								
General Funds	56.2	64.6	64.6	64.6				64.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.2</u>	<u>64.6</u>	<u>64.6</u>	<u>64.6</u>				<u>64.6</u>
Narcotics and Drugs								
General Funds	25.2	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Food Permits								
General Funds								
Appropriated S/F	314.8	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>314.8</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Public Water								
General Funds								
Appropriated S/F	34.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>34.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Children with Special Needs								
General Funds								
Appropriated S/F	0.1	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	108.8	346.4	346.4	346.4				346.4
Non-Appropriated S/F								
	<u>108.8</u>	<u>346.4</u>	<u>346.4</u>	<u>346.4</u>				<u>346.4</u>
Medicaid Enhancement								
General Funds								
Appropriated S/F	72.7	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>72.7</u>	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>				<u>205.0</u>
Child Health - Comm Health								
General Funds								
Appropriated S/F	511.7	725.0	725.0	725.0				725.0
Non-Appropriated S/F								
	<u>511.7</u>	<u>725.0</u>	<u>725.0</u>	<u>725.0</u>				<u>725.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Infant Mortality								
General Funds								
Appropriated S/F	44.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	44.5	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	289.2	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	289.2	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	9.9	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	9.9	21.0	21.0	21.0				21.0
Med Aid Waiver								
General Funds								
Appropriated S/F	815.1	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	815.1	1,500.0	1,500.0	1,500.0				1,500.0
Med CTR and LB								
General Funds								
Appropriated S/F	105.6	160.0	160.0	160.0				160.0
Non-Appropriated S/F								
	105.6	160.0	160.0	160.0				160.0
Newborn								
General Funds								
Appropriated S/F	630.3	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	630.3	1,200.0	1,200.0	1,200.0				1,200.0
Tuberculosis								
General Funds								
Appropriated S/F	14.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	14.4	15.0	15.0	15.0				15.0
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	32.5	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	32.5	105.0	105.0	105.0				105.0
Child Development Watch								
General Funds								
Appropriated S/F	498.6	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	498.6	550.0	550.0	550.0				550.0
Preschool Diagnosis								
General Funds								
Appropriated S/F	50.1	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	50.1	100.0	100.0	100.0				100.0

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Home Visits								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Water Operator Certification								
General Funds								
Appropriated S/F	4.1	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	<u>4.1</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	53.0	169.0	169.0	169.0				169.0
Non-Appropriated S/F								
	<u>53.0</u>	<u>169.0</u>	<u>169.0</u>	<u>169.0</u>				<u>169.0</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	4,522.6	9,350.6	9,350.6	9,430.5				9,430.5
Non-Appropriated S/F								
	<u>4,522.6</u>	<u>9,350.6</u>	<u>9,350.6</u>	<u>9,430.5</u>				<u>9,430.5</u>
Tobacco: Disease Cost Containment								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	750.0	1,297.1	1,297.1	1,655.2				1,655.2
Non-Appropriated S/F								
	<u>750.0</u>	<u>1,297.1</u>	<u>1,297.1</u>	<u>1,655.2</u>				<u>1,655.2</u>
Fed Fiscal Relief-Cancer Council								
General Funds								
Appropriated S/F							10,000.0	10,000.0
Non-Appropriated S/F								
							<u>10,000.0</u>	<u>10,000.0</u>
TOTAL								
General Funds	24,753.3	24,903.5	25,174.2	25,025.7	46.5			25,072.2
Appropriated S/F	9,042.3	17,947.9	17,947.9	18,385.9			10,000.0	28,385.9
Non-Appropriated S/F	37,573.9	18,494.0	18,494.0	18,494.0				18,494.0
	<u>71,369.5</u>	<u>61,345.4</u>	<u>61,616.1</u>	<u>61,905.6</u>	<u>46.5</u>		<u>10,000.0</u>	<u>71,952.1</u>
IPU REVENUES								
General Funds	590.3	719.6	719.6	719.6				719.6
Appropriated S/F	8,815.4	12,985.8	18,000.0	18,000.0			10,000.0	28,000.0
Non-Appropriated S/F	39,134.3	18,494.0	18,494.0	18,494.0				18,494.0
	<u>48,540.0</u>	<u>32,199.4</u>	<u>37,213.6</u>	<u>37,213.6</u>			<u>10,000.0</u>	<u>47,213.6</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	321.1	305.1	305.1	305.1				305.1
Appropriated S/F	44.8	44.8	44.8	44.8				44.8
Non-Appropriated S/F	217.7	225.7	225.7	225.7				225.7
	<u>583.6</u>	<u>575.6</u>	<u>575.6</u>	<u>575.6</u>				575.6

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$79.9 ASF in Tobacco: Contractual Services and \$358.1 ASF in Tobacco: New Nurse Development to reflect the Health Fund Advisory Committee's recommendations for use of tobacco funds.

*Recommend inflation and volume adjustment of \$46.5 in School-Based Health.

*Do not recommend inflation and volume adjustment of \$102.0 in Contractual Services for professional service contracts.

*Recommend enhancement of \$10,000.0 ASF in Federal Fiscal Relief-Year #2 Cancer Council Recommendations to be funded with federal fiscal relief funds.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	833.6	753.4	757.0	757.0				757.0
Appropriated S/F								
Non-Appropriated S/F	218.8							
	1,052.4	753.4	757.0	757.0				757.0
Travel								
General Funds	3.1	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	17.4							
	20.5	3.2	3.2	3.2				3.2
Contractual Services								
General Funds	473.3	523.1	523.1	523.1				523.1
Appropriated S/F								
Non-Appropriated S/F	356.6		250.0	250.0				250.0
	829.9	523.1	773.1	773.1				773.1
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.1							
	8.1							
Supplies and Materials								
General Funds	22.7	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	246.5							
	269.2	28.0	28.0	28.0				28.0
Capital Outlay								
General Funds	2.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	640.7							
	642.7	5.0	5.0	5.0				5.0
Other Items								
General Funds	10,357.4							
Appropriated S/F								
Non-Appropriated S/F								
	10,357.4							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	46.4	49.9	49.9	49.9				49.9
Non-Appropriated S/F								
	46.4	49.9	49.9	49.9				49.9
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	0.4	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	0.4	0.5	0.5	0.5				0.5
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	98.9	83.1	83.1	83.1				83.1
Non-Appropriated S/F								
	98.9	83.1	83.1	83.1				83.1

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	11,692.1	1,312.7	1,316.3	1,316.3				1,316.3
Appropriated S/F	145.7	133.5	133.5	133.5				133.5
Non-Appropriated S/F	1,488.1		250.0	250.0				250.0
	<u>13,325.9</u>	<u>1,446.2</u>	<u>1,699.8</u>	<u>1,699.8</u>				<u>1,699.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	84.1		133.5	133.5				133.5
Non-Appropriated S/F	1,531.2		250.0	250.0				250.0
	<u>1,615.4</u>		<u>383.5</u>	<u>383.5</u>				<u>383.5</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of funding.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	20,907.2	23,078.9	23,304.7	23,304.7				23,304.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,907.2</u>	<u>23,078.9</u>	<u>23,304.7</u>	<u>23,304.7</u>				<u>23,304.7</u>
Travel								
General Funds	1.2	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	2,198.9	2,256.0	2,533.0	2,256.0	257.0			2,513.0
Appropriated S/F								
Non-Appropriated S/F	<u>2,307.2</u>	<u>3,002.6</u>	<u>3,002.6</u>	<u>3,002.6</u>				<u>3,002.6</u>
	4,506.1	5,258.6	5,535.6	5,258.6	257.0			5,515.6
Energy								
General Funds	707.9	709.9	709.9	709.9				709.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>707.9</u>	<u>709.9</u>	<u>709.9</u>	<u>709.9</u>				<u>709.9</u>
Supplies and Materials								
General Funds	1,637.4	1,676.4	1,706.4	1,676.4	30.0			1,706.4
Appropriated S/F								
Non-Appropriated S/F	<u>150.5</u>	<u>189.8</u>	<u>189.8</u>	<u>189.8</u>				<u>189.8</u>
	1,787.9	1,866.2	1,896.2	1,866.2	30.0			1,896.2
Capital Outlay								
General Funds	25.1	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
	26.4	36.0	36.0	36.0				36.0
Debt Service								
General Funds	18.3	12.9	12.9	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.3</u>	<u>12.9</u>	<u>12.9</u>	<u>1.2</u>				<u>1.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>61.3</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
	61.3	60.3	60.3	60.3				60.3
LT Care Prospective Payment								
General Funds								
Appropriated S/F	55.2	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>55.2</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
IV Drug Therapy								
General Funds								
Appropriated S/F	426.0	459.1	459.1	459.1				459.1
Non-Appropriated S/F								
	<u>426.0</u>	<u>459.1</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	25,496.0	27,768.7	28,301.5	27,982.8	287.0			28,269.8
Appropriated S/F	481.2	528.6	528.6	528.6				528.6
Non-Appropriated S/F	2,520.3	3,255.6	3,255.6	3,255.6				3,255.6
	28,497.5	31,552.9	32,085.7	31,767.0	287.0			32,054.0
IPU REVENUES								
General Funds	20,652.8	32,207.9	32,207.9	32,207.9				32,207.9
Appropriated S/F	367.5	530.0	530.0	530.0				530.0
Non-Appropriated S/F	2,805.7	3,300.0	3,300.0	3,300.0				3,300.0
	23,826.0	36,037.9	36,037.9	36,037.9				36,037.9
POSITIONS								
General Funds	574.6	564.0	564.0	564.0				564.0
Appropriated S/F								
Non-Appropriated S/F								
	574.6	564.0	564.0	564.0				564.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$257.0 in Contractual Services for various service contracts and \$30.0 in Supplies and Materials for increased drug costs.

*Do not recommend inflation and volume adjustment of \$20.0 in Contractual Services for service contracts.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	5,921.8	6,403.3	6,469.8	6,469.8				6,469.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,921.8</u>	<u>6,403.3</u>	<u>6,469.8</u>	<u>6,469.8</u>				<u>6,469.8</u>
Travel								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	971.6	968.6	1,157.7	968.6	173.6			1,142.2
Appropriated S/F								
Non-Appropriated S/F	<u>792.1</u>	<u>1,103.3</u>	<u>1,103.3</u>	<u>1,103.3</u>				<u>1,103.3</u>
	1,763.7	2,071.9	2,261.0	2,071.9	173.6			2,245.5
Energy								
General Funds	177.3	225.4	225.4	225.4				225.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.3</u>	<u>225.4</u>	<u>225.4</u>	<u>225.4</u>				<u>225.4</u>
Supplies and Materials								
General Funds	594.8	612.0	632.0	612.0	20.0			632.0
Appropriated S/F								
Non-Appropriated S/F	<u>21.1</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
	615.9	648.0	668.0	648.0	20.0			668.0
Capital Outlay								
General Funds	18.8	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	19.0	18.8	18.8	18.8				18.8
Debt Service								
General Funds	35.9	25.4	25.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.9</u>	<u>25.4</u>	<u>25.4</u>	<u>3.4</u>				<u>3.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.9</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
	12.9	8.8	8.8	8.8				8.8
LT Care Prospective Payment								
General Funds								
Appropriated S/F	35.7	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>35.7</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>
IV Drug Therapy								
General Funds								
Appropriated S/F	100.0	99.9	99.9	99.9				99.9
Non-Appropriated S/F								
	<u>100.0</u>	<u>99.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	7,720.8	8,254.1	8,529.7	8,298.6	193.6			8,492.2
Appropriated S/F	135.7	144.4	144.4	144.4				144.4
Non-Appropriated S/F	826.3	1,148.1	1,148.1	1,148.1				1,148.1
	8,682.8	9,546.6	9,822.2	9,591.1	193.6			9,784.7
IPU REVENUES								
General Funds	6,661.7	9,129.3	9,129.3	9,129.3				9,129.3
Appropriated S/F	35.8	144.4	144.4	144.4				144.4
Non-Appropriated S/F	850.4	1,150.0	1,150.0	1,150.0				1,150.0
	7,547.9	10,423.7	10,423.7	10,423.7				10,423.7
POSITIONS								
General Funds	171.0	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F								
	171.0	166.0	166.0	166.0				166.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$173.6 in Contractual Services for various service contracts and \$20.0 in Supplies and Materials for increased drug costs.

*Do not recommend inflation and volume adjustment of \$15.5 in Contractual Services for service contracts.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	5,128.9	5,462.8	5,517.3	5,517.3				5,517.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,128.9</u>	<u>5,462.8</u>	<u>5,517.3</u>	<u>5,517.3</u>				<u>5,517.3</u>
Travel								
General Funds	0.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	299.4	278.1	462.1	278.1	184.0			462.1
Appropriated S/F								
Non-Appropriated S/F	<u>728.8</u>		<u>728.8</u>	<u>728.8</u>				<u>728.8</u>
	1,028.2	278.1	1,190.9	1,006.9	184.0			1,190.9
Energy								
General Funds	220.6	211.5	211.5	211.5				211.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.6</u>	<u>211.5</u>	<u>211.5</u>	<u>211.5</u>				<u>211.5</u>
Supplies and Materials								
General Funds	398.2	427.3	437.3	427.3	10.0			437.3
Appropriated S/F								
Non-Appropriated S/F	<u>18.5</u>		<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
	416.7	427.3	455.8	445.8	10.0			455.8
Capital Outlay								
General Funds	15.3	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>		<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
	15.4	17.4	17.5	17.5				17.5
Debt Service								
General Funds	8.0	8.5	8.5	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.5</u>	<u>8.5</u>	<u>1.2</u>				<u>1.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.7</u>		<u>11.7</u>	<u>11.7</u>				<u>11.7</u>
	11.7		11.7	11.7				11.7
TOTAL								
General Funds	6,070.8	6,405.9	6,654.4	6,453.1	194.0			6,647.1
Appropriated S/F								
Non-Appropriated S/F	<u>759.1</u>		<u>759.1</u>	<u>759.1</u>				<u>759.1</u>
	6,829.9	6,405.9	7,413.5	7,212.2	194.0			7,406.2
IPU REVENUES								
General Funds	6,830.3		6,830.3	6,830.3				6,830.3
Appropriated S/F								
Non-Appropriated S/F	<u>757.5</u>		<u>1,518.2</u>	<u>1,518.2</u>				<u>1,518.2</u>
	7,587.8		8,348.5	8,348.5				8,348.5

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	136.0	136.0	136.0	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$184.0 in Contractual Services for various service contracts and \$10.0 in Supplies and Materials for increased drug costs.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY**

35-06-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Administration									
General Funds	22.0	34.0	44.0	44.0	1,484.6	2,223.4	4,011.4	3,011.0	
Appropriated S/F						60.0	60.0	60.0	
Non-Appropriated S/F	16.0	17.0	2.0	2.0	2,903.9	2,460.0	1,980.9	1,980.9	
	38.0	51.0	46.0	46.0	4,388.5	4,743.4	6,052.3	5,051.9	
Community Mental Health									
General Funds	137.0	122.0	119.0	119.0	23,453.4	23,902.7	23,844.4	23,844.4	
Appropriated S/F					333.7	1,100.0	1,100.0	1,100.0	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,056.6	880.0	1,630.0	1,630.0	
	138.0	123.0	120.0	120.0	24,843.7	25,882.7	26,574.4	26,574.4	
Delaware Psychiatric Center									
General Funds	601.4	594.4	588.4	588.4	35,737.8	35,677.4	36,414.4	36,316.8	
Appropriated S/F	1.0	1.0	1.0	1.0		168.0	168.0	168.0	
Non-Appropriated S/F	0.8	0.8	0.8	0.8	773.0	720.0	740.0	740.0	
	603.2	596.2	590.2	590.2	36,510.8	36,565.4	37,322.4	37,224.8	
Substance Abuse									
General Funds	36.0	35.0	34.0	34.0	10,530.0	10,407.8	10,399.2	10,386.0	
Appropriated S/F	7.0	7.0	7.0	7.0	568.5	1,284.8	1,584.8	1,584.8	
Non-Appropriated S/F	2.0	1.0			6,685.5	8,030.0	8,581.8	8,581.8	
	45.0	43.0	41.0	41.0	17,784.0	19,722.6	20,565.8	20,552.6	
TOTAL									
General Funds	796.4	785.4	785.4	785.4	71,205.8	72,211.3	74,669.4	73,558.2	
Appropriated S/F	8.0	8.0	8.0	8.0	902.2	2,612.8	2,912.8	2,912.8	
Non-Appropriated S/F	19.8	19.8	3.8	3.8	11,419.0	12,090.0	12,932.7	12,932.7	
	824.2	813.2	797.2	797.2	83,527.0	86,914.1	90,514.9	89,403.7	

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,246.9	1,978.6	2,766.2	2,214.4		491.0	60.8	2,766.2
Appropriated S/F								
Non-Appropriated S/F	600.0	602.0	122.9	122.9				122.9
	1,846.9	2,580.6	2,889.1	2,337.3		491.0	60.8	2,889.1
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	16.3	8.0	8.0	8.0				8.0
	16.4	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	203.2	215.8	215.8	215.8				215.8
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,206.4	1,850.0	1,850.0	1,850.0				1,850.0
	2,409.6	2,125.8	2,125.8	2,125.8				2,125.8
Energy								
General Funds	22.3	20.5	20.5	20.5				20.5
Appropriated S/F								
Non-Appropriated S/F	0.1							
	22.4	20.5	20.5	20.5				20.5
Supplies and Materials								
General Funds	0.4	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	32.2							
	32.6	6.9	6.9	6.9				6.9
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	26.7							
	28.2	1.5	1.5	1.5				1.5
One-Time								
General Funds	10.2		1,000.4					
Appropriated S/F								
Non-Appropriated S/F								
	10.2		1,000.4					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.2							
	22.2							
TOTAL								
General Funds	1,484.6	2,223.4	4,011.4	2,459.2		491.0	60.8	3,011.0
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,903.9	2,460.0	1,980.9	1,980.9				1,980.9
	4,388.5	4,743.4	6,052.3	4,500.1		491.0	60.8	5,051.9
IPU REVENUES								
General Funds	1.3							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,724.6	1,870.0	1,980.9	1,980.9				1,980.9
	2,725.9	1,930.0	2,040.9	2,040.9				2,040.9

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	22.0	34.0	44.0	34.0		10.0		44.0
Appropriated S/F								
Non-Appropriated S/F	16.0	17.0	2.0	2.0				2.0
	38.0	51.0	46.0	36.0		10.0		46.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (10.0) NSF FTEs to reflect loss of federally funded Substance Abuse Prevention and Treatment Block Grant positions and (5.0) NSF FTEs for other unfunded federal positions.

*Recommend structural changes to transfer \$134.4 in Personnel Costs and 3.0 FTEs from Community Mental Health (35-06-20); \$322.0 in Personnel Costs and 6.0 FTEs from Delaware Psychiatric Center (35-06-30); and \$34.6 in Personnel Costs and 1.0 FTE from Substance Abuse (35-06-40). These vacant positions are to compensate for the loss of funding and positions from the Substance Abuse Prevention and Treatment Block Grant.

*Recommend enhancement of \$60.8 in Personnel Costs for Substance Abuse Prevention and Treatment Block Grant positions.

*Recommend one-time funding in the Budget Office's Development Fund for the development of a clinical care automated system.

*Do not recommend one-time funding of \$1,000.4 for the development of a clinical care automated system.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	6,232.2	6,290.6	6,232.3	6,366.7		-134.4		6,232.3
Appropriated S/F								
Non-Appropriated S/F	30.7	30.0	31.3	31.3				31.3
	6,262.9	6,320.6	6,263.6	6,398.0		-134.4		6,263.6
Travel								
General Funds	4.7	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	4.7	4.7	4.7	4.7				4.7
Contractual Services								
General Funds	14,388.1	16,136.8	16,136.8	16,136.8				16,136.8
Appropriated S/F	272.0	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	554.3	750.0	1,498.7	1,498.7				1,498.7
	15,214.4	17,886.8	18,635.5	18,635.5				18,635.5
Energy								
General Funds	83.5	85.9	85.9	85.9				85.9
Appropriated S/F								
Non-Appropriated S/F	3.3							
	86.8	85.9	85.9	85.9				85.9
Supplies and Materials								
General Funds	2,719.9	1,359.7	1,359.7	1,359.7				1,359.7
Appropriated S/F	61.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F	141.4	100.0	100.0	100.0				100.0
	2,923.0	1,559.7	1,559.7	1,559.7				1,559.7
Capital Outlay								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	326.9							
	326.9							
TOTAL								
General Funds	23,453.4	23,902.7	23,844.4	23,978.8		-134.4		23,844.4
Appropriated S/F	333.7	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	1,056.6	880.0	1,630.0	1,630.0				1,630.0
	24,843.7	25,882.7	26,574.4	26,708.8		-134.4		26,574.4
IPU REVENUES								
General Funds	68.9	105.0	70.0	70.0				70.0
Appropriated S/F	92.8	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	1,083.5	1,630.0	1,630.0	1,630.0				1,630.0
	1,245.2	2,835.0	2,800.0	2,800.0				2,800.0
POSITIONS								
General Funds	137.0	122.0	119.0	122.0		-3.0		119.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	138.0	123.0	120.0	123.0		-3.0		120.0

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change transferring (\$134.4) in Personnel Costs and (3.0) FTEs to Administration (35-06-10) to compensate for the loss of funding and positions from the Substance Abuse Prevention and Treatment Block Grant.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	28,177.9	26,959.6	27,696.6	28,018.6		-322.0		27,696.6
Appropriated S/F		68.0	68.0	68.0				68.0
Non-Appropriated S/F	180.2	141.0	208.5	208.5				208.5
	28,358.1	27,168.6	27,973.1	28,295.1		-322.0		27,973.1
Travel								
General Funds	3.2	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F								
	3.2	6.1	6.1	6.1				6.1
Contractual Services								
General Funds	3,707.1	4,349.7	4,349.7	4,349.7				4,349.7
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F	481.4	526.5	479.0	479.0				479.0
	4,188.5	4,976.2	4,928.7	4,928.7				4,928.7
Energy								
General Funds	686.7	700.0	700.0	700.0				700.0
Appropriated S/F								
Non-Appropriated S/F								
	686.7	700.0	700.0	700.0				700.0
Supplies and Materials								
General Funds	2,366.7	2,960.2	2,960.2	2,960.2				2,960.2
Appropriated S/F								
Non-Appropriated S/F	93.4	52.5	52.5	52.5				52.5
	2,460.1	3,012.7	3,012.7	3,012.7				3,012.7
Capital Outlay								
General Funds	8.2	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	18.0							
	26.2	140.0	140.0	140.0				140.0
Debt Service								
General Funds	752.6	523.7	523.7	426.1				426.1
Appropriated S/F								
Non-Appropriated S/F								
	752.6	523.7	523.7	426.1				426.1
Sheltered Workshop								
General Funds	9.4	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	9.4	9.9	9.9	9.9				9.9
Patient Payment								
General Funds	26.0	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	26.0	28.2	28.2	28.2				28.2
TOTAL								
General Funds	35,737.8	35,677.4	36,414.4	36,638.8		-322.0		36,316.8
Appropriated S/F		168.0	168.0	168.0				168.0
Non-Appropriated S/F	773.0	720.0	740.0	740.0				740.0
	36,510.8	36,565.4	37,322.4	37,546.8		-322.0		37,224.8

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
IPU REVENUES								
General Funds	4,609.2	11,725.0	4,600.0	4,600.0				4,600.0
Appropriated S/F	24.2	167.4	167.4	167.4				167.4
Non-Appropriated S/F	736.2	720.0	740.0	740.0				740.0
	<u>5,369.6</u>	<u>12,612.4</u>	<u>5,507.4</u>	<u>5,507.4</u>				<u>5,507.4</u>
POSITIONS								
General Funds	601.4	594.4	588.4	594.4		-6.0		588.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>603.2</u>	<u>596.2</u>	<u>590.2</u>	<u>596.2</u>		<u>-6.0</u>		<u>590.2</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change transferring (\$322.0) in Personnel Costs and (6.0) FTEs to Administration (35-06-10) to compensate for the loss of funding and positions from the Substance Abuse Prevention and Treatment Block Grant.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,709.0	1,762.0	1,753.4	1,788.0		-34.6		1,753.4
Appropriated S/F	145.1	296.9	296.9	296.9				296.9
Non-Appropriated S/F	4.8							
	<u>1,858.9</u>	<u>2,058.9</u>	<u>2,050.3</u>	<u>2,084.9</u>		<u>-34.6</u>		<u>2,050.3</u>
Travel								
General Funds	9.9	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F	0.6	7.0	7.0	7.0				7.0
	<u>10.5</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	6,779.3	6,947.8	6,947.8	6,947.8				6,947.8
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	6,610.8	8,013.9	8,565.7	8,565.7				8,565.7
	<u>13,390.1</u>	<u>15,240.0</u>	<u>15,791.8</u>	<u>15,791.8</u>				<u>15,791.8</u>
Energy								
General Funds	30.8	30.4	30.4	30.4				30.4
Appropriated S/F								
Non-Appropriated S/F	5.0	3.0	3.0	3.0				3.0
	<u>35.8</u>	<u>33.4</u>	<u>33.4</u>	<u>33.4</u>				<u>33.4</u>
Supplies and Materials								
General Funds	62.2	62.4	62.4	62.4				62.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	55.3	3.6	3.6	3.6				3.6
	<u>117.5</u>	<u>66.6</u>	<u>66.6</u>	<u>66.6</u>				<u>66.6</u>
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	7.9	2.5	2.5	2.5				2.5
	<u>25.4</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Debt Service								
General Funds	19.0	13.2	13.2					
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>13.2</u>	<u>13.2</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1.1</u>							
Treatment Initiatives								
General Funds	1,902.3	1,564.6	1,564.6	1,564.6				1,564.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,902.3</u>	<u>1,564.6</u>	<u>1,564.6</u>	<u>1,564.6</u>				<u>1,564.6</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	295.2	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>295.2</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Tobacco: Heroin Resident Prg								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
DOC Assessments								
General Funds								
Appropriated S/F	128.2		300.0	300.0				300.0
Non-Appropriated S/F								
	<u>128.2</u>		<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	10,530.0	10,407.8	10,399.2	10,420.6		-34.6		10,386.0
Appropriated S/F	568.5	1,284.8	1,584.8	1,584.8				1,584.8
Non-Appropriated S/F	<u>6,685.5</u>	<u>8,030.0</u>	<u>8,581.8</u>	<u>8,581.8</u>				<u>8,581.8</u>
	17,784.0	19,722.6	20,565.8	20,587.2		-34.6		20,552.6
IPU REVENUES								
General Funds	16.5	9.3						
Appropriated S/F	431.4	1,283.9	1,683.9	1,683.9				1,683.9
Non-Appropriated S/F	<u>5,947.0</u>	<u>8,030.0</u>	<u>8,581.8</u>	<u>8,581.8</u>				<u>8,581.8</u>
	6,394.9	9,323.2	10,265.7	10,265.7				10,265.7
POSITIONS								
General Funds	36.0	35.0	34.0	35.0		-1.0		34.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>2.0</u>	<u>1.0</u>						
	45.0	43.0	41.0	42.0		-1.0		41.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) NSF FTE for an unfunded federal position and \$300.0 ASF in DOC Assessments to reflect actual expenditures.

*Recommend structural change transferring (\$34.6) in Personnel Costs and (1.0) FTE to Administration (35-06-10) to compensate for the loss of funding and positions from the Substance Abuse Prevention and Treatment Block Grant.

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	12,601.9	12,807.9	13,529.2	13,529.2				13,529.2
Appropriated S/F								
Non-Appropriated S/F	16,215.7	14,523.8	15,245.1	15,245.1				15,245.1
	28,817.6	27,331.7	28,774.3	28,774.3				28,774.3
Travel								
General Funds	2.3	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	7.8	15.9	15.9	15.9				15.9
	10.1	25.0	25.0	25.0				25.0
Contractual Services								
General Funds	5,918.6	6,098.4	6,098.4	6,098.4				6,098.4
Appropriated S/F								
Non-Appropriated S/F	27,903.6	13,010.0	13,010.0	13,010.0				13,010.0
	33,822.2	19,108.4	19,108.4	19,108.4				19,108.4
Energy								
General Funds	46.6	53.0	53.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F	56.3	37.2	37.2	37.2				37.2
	102.9	90.2	90.2	90.2				90.2
Supplies and Materials								
General Funds	91.0	103.9	103.9	103.9				103.9
Appropriated S/F								
Non-Appropriated S/F	119.8	90.6	90.6	90.6				90.6
	210.8	194.5	194.5	194.5				194.5
Capital Outlay								
General Funds	8.5	82.9	82.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	310.5	133.1	133.1	133.1				133.1
	319.0	216.0	216.0	216.0				216.0
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Other Items								
General Funds	119.6							
Appropriated S/F	16,450.8							
Non-Appropriated S/F	395,835.7	414,530.3	459,030.3	414,530.3	44,500.0			459,030.3
	412,406.1	414,530.3	459,030.3	414,530.3	44,500.0			459,030.3
Medicaid - State								
General Funds	27,387.7	27,610.0		300.0		-300.0		
Appropriated S/F								
Non-Appropriated S/F	27,387.7	27,610.0		300.0		-300.0		
General Assistance								
General Funds	2,980.5	2,931.1	3,280.4	2,931.1	349.3			3,280.4
Appropriated S/F								
Non-Appropriated S/F	2,980.5	2,931.1	3,280.4	2,931.1	349.3			3,280.4

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
SSI Supplement								
General Funds	1,034.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,034.9</u>							
TANF Cash Assistance								
General Funds	2,269.4	2,282.4	2,282.4	2,282.4				2,282.4
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>2,769.4</u>	<u>2,782.4</u>	<u>2,782.4</u>	<u>2,782.4</u>				<u>2,782.4</u>
Child Care								
General Funds	22,024.6	23,718.3	24,854.6	23,718.3	1,136.3			24,854.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,024.6</u>	<u>23,718.3</u>	<u>24,854.6</u>	<u>23,718.3</u>	<u>1,136.3</u>			<u>24,854.6</u>
Employment & Training								
General Funds	2,503.2	2,499.8	2,499.8	2,499.8				2,499.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,503.2</u>	<u>2,499.8</u>	<u>2,499.8</u>	<u>2,499.8</u>				<u>2,499.8</u>
Emergency Assistance								
General Funds	798.9	798.9	798.9	798.9				798.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>				<u>798.9</u>
Early Intervention								
General Funds	1,928.0	2,168.8	2,168.8	2,168.8				2,168.8
Appropriated S/F	223.4	249.0	249.0	249.0				249.0
Non-Appropriated S/F								
	<u>2,151.4</u>	<u>2,417.8</u>	<u>2,417.8</u>	<u>2,417.8</u>				<u>2,417.8</u>
Medicaid - Non-State								
General Funds	285,510.9	310,945.8	355,745.8	310,945.8	24,935.9	300.0		336,181.7
Appropriated S/F		16,400.0	16,400.0	16,400.0				16,400.0
Non-Appropriated S/F								
	<u>285,510.9</u>	<u>327,345.8</u>	<u>372,145.8</u>	<u>327,345.8</u>	<u>24,935.9</u>	<u>300.0</u>		<u>352,581.7</u>
Renal Disease								
General Funds	1,355.4	1,450.0	1,450.0	1,450.0				1,450.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,355.4</u>	<u>1,450.0</u>	<u>1,450.0</u>	<u>1,450.0</u>				<u>1,450.0</u>
Non-Citizen Health Care								
General Funds	669.5			1,370.0				1,370.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>669.5</u>			<u>1,370.0</u>				<u>1,370.0</u>
Healthy Children Program								
General Funds	1,989.1	1,753.1	2,493.1	1,753.1	740.0			2,493.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,989.1</u>	<u>1,753.1</u>	<u>2,493.1</u>	<u>1,753.1</u>	<u>740.0</u>			<u>2,493.1</u>

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Healthy Children PGM -Premiums								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Healthy Children PGM-DSCYF								
General Funds								
Appropriated S/F		585.2	585.2	585.2				585.2
Non-Appropriated S/F								
		<u>585.2</u>	<u>585.2</u>	<u>585.2</u>				<u>585.2</u>
Child Health Kids								
General Funds								
Appropriated S/F	186.9							
Non-Appropriated S/F								
	<u>186.9</u>							
Child Health Premiums								
General Funds								
Appropriated S/F	393.8							
Non-Appropriated S/F								
	<u>393.8</u>							
Cost Recovery								
General Funds								
Appropriated S/F	155.3	150.2	150.2	150.2				150.2
Non-Appropriated S/F								
	<u>155.3</u>	<u>150.2</u>	<u>150.2</u>	<u>150.2</u>				<u>150.2</u>
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	6,053.7	7,500.5	7,300.5	6,900.0				6,900.0
Non-Appropriated S/F								
	<u>6,053.7</u>	<u>7,500.5</u>	<u>7,300.5</u>	<u>6,900.0</u>				<u>6,900.0</u>
Tobacco: Former SSI Benefits								
General Funds								
Appropriated S/F	858.4	1,485.0	1,485.0	1,171.2				1,171.2
Non-Appropriated S/F								
	<u>858.4</u>	<u>1,485.0</u>	<u>1,485.0</u>	<u>1,171.2</u>				<u>1,171.2</u>
Tobacco: Medicaid Non-State								
General Funds								
Appropriated S/F	543.0	988.7	988.7	988.7				988.7
Non-Appropriated S/F								
	<u>543.0</u>	<u>988.7</u>	<u>988.7</u>	<u>988.7</u>				<u>988.7</u>
MMIS								
General Funds	1,363.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,363.7</u>							
Blue Collar Funds								
General Funds								
Appropriated S/F	129.6							
Non-Appropriated S/F								
	<u>129.6</u>							

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Sch Based Hlth Ctrs Collection								
General Funds								
Appropriated S/F	400.0							
Non-Appropriated S/F								
	400.0							
Tobacco:Non-Citizen Health Care								
General Funds								
Appropriated S/F		790.0	1,370.0					
Non-Appropriated S/F								
		790.0	1,370.0					
Tobacco:SSI Supplement								
General Funds								
Appropriated S/F		1,091.3	1,277.6	1,091.3	186.3			1,277.6
Non-Appropriated S/F								
		1,091.3	1,277.6	1,091.3	186.3			1,277.6
TOTAL								
General Funds	370,604.3	395,313.4	415,450.3	370,094.7	27,161.5			397,256.2
Appropriated S/F	25,894.9	30,239.9	30,806.2	28,535.6	186.3			28,721.9
Non-Appropriated S/F	440,449.7	442,340.9	487,562.2	443,062.2	44,500.0			487,562.2
	836,948.9	867,894.2	933,818.7	841,692.5	71,847.8			913,540.3
IPU REVENUES								
General Funds	459.2	449.8	449.8	449.8				449.8
Appropriated S/F	26,806.4	28,070.8	30,806.2	30,039.9	766.3			30,806.2
Non-Appropriated S/F	429,728.3	442,340.9	487,562.2	443,062.2	44,500.0			487,562.2
	456,993.9	470,861.5	518,818.2	473,551.9	45,266.3			518,818.2
POSITIONS								
General Funds	285.7	278.7	278.7	278.7				278.7
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	317.3	310.3	310.3	310.3				310.3
	605.0	591.0	591.0	591.0				591.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$27,310.0) in Medicaid - State and \$1,370.0 in Legal Non-Citizen Health Care. Base adjustments also include \$186.3 ASF in Tobacco: SSI Supplement; (\$790.0) ASF in Tobacco: Legal Non-Citizen Health Care; (\$600.5) ASF in Tobacco: Prescription Drug Program; and (\$313.8) ASF in Tobacco: Former SSI Beneficiaries to reflect the Health Fund Advisory Committee's recommendations for use of tobacco funds.

*Do not recommend base adjustment of \$580.0 ASF in Tobacco: Legal Non-Citizen Health Care.

*Recommend inflation and volume adjustments of \$24,935.9 in Medicaid - Non-State; \$740.0 in Delaware Healthy Children Program; \$349.3 in General Assistance; and \$1,136.3 in Child Care.

*Do not recommend inflation and volume adjustment of \$19,564.1 in Medicaid - Non-State.

*Recommend structural change transferring (\$300.0) from Medicaid - State to Medicaid - Non-State.

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,862.1	2,048.9	2,102.9	2,122.0				2,122.0
Appropriated S/F	94.2	104.0	104.0	104.0				104.0
Non-Appropriated S/F	1,182.2	956.4	956.4	956.4				956.4
	3,138.5	3,109.3	3,163.3	3,182.4				3,182.4
Travel								
General Funds	3.0	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	10.3	15.4	15.4	15.4				15.4
	13.3	18.5	18.5	18.5				18.5
Contractual Services								
General Funds	414.0	427.2	600.9	427.2				427.2
Appropriated S/F	0.6	1.5	1.5	1.5				1.5
Non-Appropriated S/F	463.9	376.6	376.6	376.6				376.6
	878.5	805.3	979.0	805.3				805.3
Energy								
General Funds	31.9	51.2	51.2	51.2				51.2
Appropriated S/F								
Non-Appropriated S/F	24.3	12.9	12.9	12.9				12.9
	56.2	64.1	64.1	64.1				64.1
Supplies and Materials								
General Funds	70.8	78.2	93.8	78.2				78.2
Appropriated S/F								
Non-Appropriated S/F	147.7	26.0	26.0	26.0				26.0
	218.5	104.2	119.8	104.2				104.2
Capital Outlay								
General Funds	26.6	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	30.5	24.2	24.2	24.2				24.2
	57.1	67.3	67.3	67.3				67.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1	22.4	22.4	22.4				22.4
	2.1	22.4	22.4	22.4				22.4
BEP Vending								
General Funds								
Appropriated S/F	243.7	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	243.7	425.0	425.0	425.0				425.0
BEP Independence								
General Funds								
Appropriated S/F	319.2	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	319.2	450.0	450.0	450.0				450.0
BEP Unassigned Vending								
General Funds								
Appropriated S/F	119.2	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	119.2	175.0	175.0	175.0				175.0

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	2,408.4	2,647.7	2,891.0	2,720.8				2,720.8
Appropriated S/F	776.9	1,159.5	1,159.5	1,159.5				1,159.5
Non-Appropriated S/F	1,861.0	1,433.9	1,433.9	1,433.9				1,433.9
	<u>5,046.3</u>	<u>5,241.1</u>	<u>5,484.4</u>	<u>5,314.2</u>				<u>5,314.2</u>
IPU REVENUES								
General Funds	1.7							
Appropriated S/F	792.8	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	2,062.2	1,572.0	1,572.0	1,572.0				1,572.0
	<u>2,856.7</u>	<u>2,952.5</u>	<u>2,952.5</u>	<u>2,952.5</u>				<u>2,952.5</u>
POSITIONS								
General Funds	40.6	40.4	40.4	40.4				40.4
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	27.4	26.6	26.6	26.6				26.6
	<u>71.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustments of \$64.0 in Contractual Services for vocational rehabilitation and \$29.7 in Contractual Services for orientation and mobility.

*Do not recommend one-time funding of \$80.0 in Contractual Services for vocational rehabilitation and \$15.6 in Supplies and Materials for independent living services.

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,995.5	2,175.6	2,232.9	2,232.9				2,232.9
Appropriated S/F								
Non-Appropriated S/F	702.7	782.2	785.5	785.5				785.5
	2,698.2	2,957.8	3,018.4	3,018.4				3,018.4
Travel								
General Funds	2.8	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	5.7	40.0	23.5	23.5				23.5
	8.5	52.3	35.8	35.8				35.8
Contractual Services								
General Funds	299.8	559.4	559.4	559.4				559.4
Appropriated S/F								
Non-Appropriated S/F	226.1	319.2	325.8	325.8				325.8
	525.9	878.6	885.2	885.2				885.2
Energy								
General Funds	7.1	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F	4.1		5.5	5.5				5.5
	11.2	7.8	13.3	13.3				13.3
Supplies and Materials								
General Funds	14.0	15.8	15.8	15.8				15.8
Appropriated S/F								
Non-Appropriated S/F	5.5	8.4	9.8	9.8				9.8
	19.5	24.2	25.6	25.6				25.6
Capital Outlay								
General Funds	3.0	20.3	20.3	20.3				20.3
Appropriated S/F								
Non-Appropriated S/F	0.8		1.5	1.5				1.5
	3.8	20.3	21.8	21.8				21.8
Background Check								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F								
	3.9							
TOTAL								
General Funds	2,326.1	2,791.2	2,848.5	2,848.5				2,848.5
Appropriated S/F								
Non-Appropriated S/F	944.9	1,149.8	1,151.6	1,151.6				1,151.6
	3,271.0	3,941.0	4,000.1	4,000.1				4,000.1
IPU REVENUES								
General Funds	52.6							
Appropriated S/F								
Non-Appropriated S/F	935.9	1,284.8	1,151.6	1,151.6				1,151.6
	988.5	1,284.8	1,151.6	1,151.6				1,151.6
POSITIONS								
General Funds	49.6	43.1	43.1	43.1				43.1
Appropriated S/F								
Non-Appropriated S/F	22.4	19.9	19.9	19.9				19.9
	72.0	63.0	63.0	63.0				63.0

HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY

35-09-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,965.6	1,967.3	2,019.1	2,019.1				2,019.1
Appropriated S/F	1,041.3	1,114.1	1,184.1	1,184.1				1,184.1
Non-Appropriated S/F	5,839.9	6,016.7	6,218.0	6,218.0				6,218.0
	8,846.8	9,098.1	9,421.2	9,421.2				9,421.2
Travel								
General Funds	3.8	3.9	3.9	3.9				3.9
Appropriated S/F	3.2	5.7	5.7	5.7				5.7
Non-Appropriated S/F	13.5	20.6	18.6	18.6				18.6
	20.5	30.2	28.2	28.2				28.2
Contractual Services								
General Funds	375.8	376.0	1,571.5	376.0				376.0
Appropriated S/F	375.6	401.5	401.5	401.5				401.5
Non-Appropriated S/F	4,090.8	4,494.5	7,254.4	4,933.7			379.5	7,254.4
	4,842.2	5,272.0	9,227.4	5,711.2			379.5	8,031.9
Energy								
General Funds	8.7	9.3	9.3	9.3				9.3
Appropriated S/F	29.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F	73.6	56.9	56.9	56.9				56.9
	111.5	86.2	86.2	86.2				86.2
Supplies and Materials								
General Funds	9.5	9.8	9.8	9.8				9.8
Appropriated S/F	33.5	23.0	23.0	23.0				23.0
Non-Appropriated S/F	84.3	69.5	63.7	63.7				63.7
	127.3	102.3	96.5	96.5				96.5
Capital Outlay								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F	16.9	27.9	27.9	27.9				27.9
Non-Appropriated S/F	36.9	97.1	58.2	58.2				58.2
	55.9	127.1	88.2	88.2				88.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,861.3	6,244.7	6,389.5	6,389.5				6,389.5
	6,861.3	6,244.7	6,389.5	6,389.5				6,389.5
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0
TOTAL								
General Funds	2,365.5	2,368.4	3,615.7	2,420.2				2,420.2
Appropriated S/F	1,524.7	1,617.2	1,687.2	1,687.2				1,687.2
Non-Appropriated S/F	17,000.3	17,000.0	20,059.3	17,738.6			379.5	20,059.3
	20,890.5	20,985.6	25,362.2	21,846.0			379.5	24,166.7
IPU REVENUES								
General Funds	27.8	2,441.0	3,620.0	3,620.0				3,620.0
Appropriated S/F	3,059.7	1,618.0	1,710.0	1,710.0				1,710.0
Non-Appropriated S/F	14,960.5	17,002.0	17,060.0	17,060.0				17,060.0
	18,048.0	21,061.0	22,390.0	22,390.0				22,390.0

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	47.3	45.8	45.6	45.6				45.6
Appropriated S/F	27.2	27.2	27.2	27.2				27.2
Non-Appropriated S/F	144.5	141.0	141.2	141.2				141.2
	219.0	214.0	214.0	214.0				214.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (.2) FTE and .2 NSF FTE.

*Do not recommend enhancement of \$195.5 in Contractual Services for operating costs of the Delaware Automated Child Support Enforcement System.

*Recommend one-time funding in the Budget Office's Development Fund for the conversion of the Delaware Automated Child Support Enforcement System database.

*Do not recommend one-time funding of \$1,000.0 in Contractual Services for the conversion of the Delaware Automated Child Support Enforcement System database.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY**

35-11-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Administration									
General Funds	61.0	62.0	62.0	62.0	3,137.2	3,370.7	3,370.7	3,370.7	
Appropriated S/F	1.0	1.0	1.0	1.0	30.2	30.3	30.3	30.3	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	183.5	91.4	91.4	91.4	
	65.0	66.0	66.0	66.0	3,350.9	3,492.4	3,492.4	3,492.4	
Stockley Center									
General Funds	517.0	471.0	461.0	461.0	23,572.0	24,609.3	24,192.3	24,191.2	
Appropriated S/F					8.8	150.0	150.0	150.0	
Non-Appropriated S/F					1,303.1	295.0	295.0	295.0	
	517.0	471.0	461.0	461.0	24,883.9	25,054.3	24,637.3	24,636.2	
Community Services									
General Funds	157.8	153.6	153.6	153.6	30,032.6	31,886.3	34,613.6	34,613.7	
Appropriated S/F					1,061.6	2,408.0	2,408.0	2,408.0	
Non-Appropriated S/F					6,168.9				
	157.8	153.6	153.6	153.6	37,263.1	34,294.3	37,021.6	37,021.7	
TOTAL									
General Funds	735.8	686.6	676.6	676.6	56,741.8	59,866.3	62,176.6	62,175.6	
Appropriated S/F	1.0	1.0	1.0	1.0	1,100.6	2,588.3	2,588.3	2,588.3	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	7,655.5	386.4	386.4	386.4	
	739.8	690.6	680.6	680.6	65,497.9	62,841.0	65,151.3	65,150.3	

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	3,078.4	3,260.5	3,260.5	3,260.5				3,260.5
Appropriated S/F	30.2	30.3	30.3	30.3				30.3
Non-Appropriated S/F	133.5	91.4	91.4	91.4				91.4
	3,242.1	3,382.2	3,382.2	3,382.2				3,382.2
Travel								
General Funds	9.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	17.0	17.0	17.0				17.0
Contractual Services								
General Funds	29.4	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F	49.8							
	79.2	38.1	38.1	38.1				38.1
Supplies and Materials								
General Funds	14.3	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F	0.2							
	14.5	15.1	15.1	15.1				15.1
Capital Outlay								
General Funds	6.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	6.1	40.0	40.0	40.0				40.0
TOTAL								
General Funds	3,137.2	3,370.7	3,370.7	3,370.7				3,370.7
Appropriated S/F	30.2	30.3	30.3	30.3				30.3
Non-Appropriated S/F	183.5	91.4	91.4	91.4				91.4
	3,350.9	3,492.4	3,492.4	3,492.4				3,492.4
IPU REVENUES								
General Funds								
Appropriated S/F	34.8	30.3	30.3	30.3				30.3
Non-Appropriated S/F	186.1		91.4	91.4				91.4
	220.9	30.3	121.7	121.7				121.7
POSITIONS								
General Funds	61.0	62.0	62.0	62.0				62.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	65.0	66.0	66.0	66.0				66.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	19,578.9	20,266.7	19,949.7	20,266.7		-317.0		19,949.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,578.9</u>	<u>20,266.7</u>	<u>19,949.7</u>	<u>20,266.7</u>		<u>-317.0</u>		<u>19,949.7</u>
Travel								
General Funds	4.4	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	2,390.2	2,587.5	2,487.5	2,587.5		-100.0		2,487.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,032.2</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	<u>3,422.4</u>	<u>2,633.6</u>	<u>2,533.6</u>	<u>2,633.6</u>		<u>-100.0</u>		<u>2,533.6</u>
Energy								
General Funds	504.3	496.5	496.5	496.5				496.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>504.3</u>	<u>496.5</u>	<u>496.5</u>	<u>496.5</u>				<u>496.5</u>
Supplies and Materials								
General Funds	1,017.1	1,129.0	1,129.0	1,129.0				1,129.0
Appropriated S/F								
Non-Appropriated S/F	<u>261.3</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	<u>1,278.4</u>	<u>1,356.8</u>	<u>1,356.8</u>	<u>1,356.8</u>				<u>1,356.8</u>
Capital Outlay								
General Funds	32.8	70.1	70.1	70.1				70.1
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	<u>41.8</u>	<u>90.2</u>	<u>90.2</u>	<u>90.2</u>				<u>90.2</u>
Debt Service								
General Funds	25.6	15.3	15.3	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.6</u>	<u>15.3</u>	<u>15.3</u>	<u>14.2</u>				<u>14.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	<u>0.6</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Facility Repairs & Maintenance								
General Funds	9.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Music Stipends								
General Funds	9.7	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Assisted Living								
General Funds								
Appropriated S/F	8.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	8.8	150.0	150.0	150.0				150.0
TOTAL								
General Funds	23,572.0	24,609.3	24,192.3	24,608.2		-417.0		24,191.2
Appropriated S/F	8.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F	1,303.1	295.0	295.0	295.0				295.0
	24,883.9	25,054.3	24,637.3	25,053.2		-417.0		24,636.2
IPU REVENUES								
General Funds	23,996.7	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	87.1	40.0	150.0	150.0				150.0
Non-Appropriated S/F	1,810.5	1,539.0	1,539.0	1,539.0				1,539.0
	25,894.3	30,531.5	30,641.5	30,641.5				30,641.5
POSITIONS								
General Funds	517.0	471.0	461.0	461.0				461.0
Appropriated S/F								
Non-Appropriated S/F								
	517.0	471.0	461.0	461.0				461.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustment includes (10.0) FTEs to allow for reduction of vacant positions.

*Recommend structural changes transferring (\$317.0) in Personnel Costs and (\$100.0) in Contractual Services to Community Services (35-11-30) for Purchase of Care.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	6,697.1	6,922.9	6,922.9	6,922.9				6,922.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,697.1</u>	<u>6,922.9</u>	<u>6,922.9</u>	<u>6,922.9</u>				<u>6,922.9</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	2.3	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	1,246.4	1,352.3	1,202.3	1,352.3		-150.0		1,202.3
Appropriated S/F	1,012.7	1,300.0	1,300.0	1,300.0				1,300.0
Non-Appropriated S/F	<u>266.0</u>							
	2,525.1	2,652.3	2,502.3	2,652.3		-150.0		2,502.3
Energy								
General Funds	17.1	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.1</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Supplies and Materials								
General Funds	116.5	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	117.1	111.7	111.7	111.7				111.7
Capital Outlay								
General Funds	24.0	36.5	36.5	36.5				36.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Debt Service								
General Funds	0.6	0.7	0.7	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.8</u>				<u>0.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,901.0</u>							
	5,901.0							
Purchase of Community Services								
General Funds	5,483.3	4,955.5	5,931.8	4,955.5	199.5		776.8	5,931.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,483.3</u>	<u>4,955.5</u>	<u>5,931.8</u>	<u>4,955.5</u>	<u>199.5</u>		<u>776.8</u>	<u>5,931.8</u>
Purchase of Care								
General Funds	15,916.6	17,959.9	19,860.9	17,959.9	497.8	567.0	836.2	19,860.9
Appropriated S/F	48.9	1,108.0	1,108.0	1,108.0				1,108.0
Non-Appropriated S/F								
	<u>15,965.5</u>	<u>19,067.9</u>	<u>20,968.9</u>	<u>19,067.9</u>	<u>497.8</u>	<u>567.0</u>	<u>836.2</u>	<u>20,968.9</u>

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Stockley Transition Plan								
General Funds	530.0	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>530.0</u>	<u>526.2</u>	<u>526.2</u>	<u>526.2</u>				<u>526.2</u>
TOTAL								
General Funds	30,032.6	31,886.3	34,613.6	31,886.4	697.3	417.0	1,613.0	34,613.7
Appropriated S/F	1,061.6	2,408.0	2,408.0	2,408.0				2,408.0
Non-Appropriated S/F	6,168.9							
	<u>37,263.1</u>	<u>34,294.3</u>	<u>37,021.6</u>	<u>34,294.4</u>	<u>697.3</u>	<u>417.0</u>	<u>1,613.0</u>	<u>37,021.7</u>
IPU REVENUES								
General Funds	18,688.9	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	1,930.0	2,168.0	2,408.0	2,408.0				2,408.0
Non-Appropriated S/F	6,278.0							
	<u>26,896.9</u>	<u>11,978.5</u>	<u>12,218.5</u>	<u>12,218.5</u>				<u>12,218.5</u>
POSITIONS								
General Funds	157.8	153.6	153.6	153.6				153.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.8</u>	<u>153.6</u>	<u>153.6</u>	<u>153.6</u>				<u>153.6</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$199.5 in Purchase of Community Services and \$497.8 in Purchase of Care for provider contract increases.

*Recommend structural change transferring \$317.0 in Personnel Costs and \$100.0 in Contractual Services from Stockley Center (35-11-20) to Purchase of Care. Also recommend structural change transferring (\$150.0) in Contractual Services to Purchase of Care.

*Recommend enhancements of \$776.8 in Purchase of Community Services and \$836.2 in Purchase of Care for residential placements, special school graduates, community placement of individuals from Stockley Center and adult foster care.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY**

35-12-00		POSITIONS				DOLLARS			
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Family Support									
General Funds	64.4	75.3	75.3	75.3	3,630.3	3,681.8	3,789.1	3,789.1	
Appropriated S/F									
Non-Appropriated S/F	10.8	10.3	10.3	10.3	767.6	793.8	793.8	793.8	
	75.2	85.6	85.6	85.6	4,397.9	4,475.6	4,582.9	4,582.9	
Service Center Management									
General Funds	18.5	14.0	14.0	14.0	1,863.6	2,002.7	2,018.6	2,012.9	
Appropriated S/F					120.8	585.6	585.6	585.6	
Non-Appropriated S/F									
	18.5	14.0	14.0	14.0	1,984.4	2,588.3	2,604.2	2,598.5	
Community Services									
General Funds	2.0	2.0	2.0	2.0	1,941.6	1,973.1	2,025.9	2,025.9	
Appropriated S/F									
Non-Appropriated S/F	11.5	8.0	8.0	8.0	11,966.0	7,076.8	7,076.8	7,076.8	
	13.5	10.0	10.0	10.0	13,907.6	9,049.9	9,102.7	9,102.7	
Volunteer Services									
General Funds	17.2	18.3	18.3	18.3	1,600.5	1,730.8	1,753.2	1,753.2	
Appropriated S/F									
Non-Appropriated S/F	6.2	6.7	6.7	6.7	1,562.6	785.2	785.2	785.2	
	23.4	25.0	25.0	25.0	3,163.1	2,516.0	2,538.4	2,538.4	
TOTAL									
General Funds	102.1	109.6	109.6	109.6	9,036.0	9,388.4	9,586.8	9,581.1	
Appropriated S/F					120.8	585.6	585.6	585.6	
Non-Appropriated S/F	28.5	25.0	25.0	25.0	14,296.2	8,655.8	8,655.8	8,655.8	
	130.6	134.6	134.6	134.6	23,453.0	18,629.8	18,828.2	18,822.5	

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,784.0	2,802.4	2,887.6	2,887.6				2,887.6
Appropriated S/F								
Non-Appropriated S/F	658.0	785.6	785.6	785.6				785.6
	3,442.0	3,588.0	3,673.2	3,673.2				3,673.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							0.6
	0.6							
Contractual Services								
General Funds	424.8	431.4	438.1	431.4	6.7			438.1
Appropriated S/F								
Non-Appropriated S/F	102.8	7.1	7.1	7.1				7.1
	527.6	438.5	445.2	438.5	6.7			445.2
Supplies and Materials								
General Funds	23.7	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F	1.9	1.1	1.1	1.1				1.1
	25.6	24.7	24.7	24.7				24.7
Capital Outlay								
General Funds	6.8	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	1.9							
	8.7	4.0	4.0	4.0				4.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							2.4
	2.4							
Family Support								
General Funds	336.4	370.4	385.8	370.4	15.4			385.8
Appropriated S/F								
Non-Appropriated S/F								
	336.4	370.4	385.8	370.4	15.4			385.8
Hispanic Affairs								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	1.1							
Kinship Care								
General Funds	53.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	53.5	50.0	50.0	50.0				50.0
TOTAL								
General Funds	3,630.3	3,681.8	3,789.1	3,767.0	22.1			3,789.1
Appropriated S/F								
Non-Appropriated S/F	767.6	793.8	793.8	793.8				793.8
	4,397.9	4,475.6	4,582.9	4,560.8	22.1			4,582.9

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,818.5	760.5	760.5	760.5				760.5
	1,818.5	760.5	760.5	760.5				760.5
POSITIONS								
General Funds	64.4	75.3	75.3	75.3				75.3
Appropriated S/F								
Non-Appropriated S/F	10.8	10.3	10.3	10.3				10.3
	75.2	85.6	85.6	85.6				85.6

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$6.7 in Contractual Services and \$15.4 in Family Support for provider contract increases.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	726.9	949.2	965.1	965.1				965.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>726.9</u>	<u>949.2</u>	<u>965.1</u>	<u>965.1</u>				<u>965.1</u>
Travel								
General Funds								
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F								
		<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	211.3	208.4	208.4	208.4				208.4
Appropriated S/F	57.1	419.7	419.7	419.7				419.7
Non-Appropriated S/F								
	<u>268.4</u>	<u>628.1</u>	<u>628.1</u>	<u>628.1</u>				<u>628.1</u>
Energy								
General Funds	574.9	543.3	543.3	543.3				543.3
Appropriated S/F	61.2	54.2	54.2	54.2				54.2
Non-Appropriated S/F								
	<u>636.1</u>	<u>597.5</u>	<u>597.5</u>	<u>597.5</u>				<u>597.5</u>
Supplies and Materials								
General Funds	18.9	20.1	20.1	20.1				20.1
Appropriated S/F	2.5	64.1	64.1	64.1				64.1
Non-Appropriated S/F								
	<u>21.4</u>	<u>84.2</u>	<u>84.2</u>	<u>84.2</u>				<u>84.2</u>
Capital Outlay								
General Funds	23.1	13.3	13.3	13.3				13.3
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	<u>23.1</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
Debt Service								
General Funds	308.5	268.4	268.4	262.7				262.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>308.5</u>	<u>268.4</u>	<u>268.4</u>	<u>262.7</u>				<u>262.7</u>
TOTAL								
General Funds	1,863.6	2,002.7	2,018.6	2,012.9				2,012.9
Appropriated S/F	120.8	585.6	585.6	585.6				585.6
Non-Appropriated S/F								
	<u>1,984.4</u>	<u>2,588.3</u>	<u>2,604.2</u>	<u>2,598.5</u>				<u>2,598.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	172.3	585.6	585.6	585.6				585.6
Non-Appropriated S/F								
	<u>172.3</u>	<u>585.6</u>	<u>585.6</u>	<u>585.6</u>				<u>585.6</u>
POSITIONS								
General Funds	18.5	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.5</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

35-12-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	156.6	163.3	165.6	165.6				165.6
Appropriated S/F								
Non-Appropriated S/F	408.9	209.8	209.8	209.8				209.8
	565.5	373.1	375.4	375.4				375.4
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	5.6	8.9	8.9	8.9				8.9
	5.7	9.0	9.0	9.0				9.0
Contractual Services								
General Funds	35.3	47.9	47.9	47.9				47.9
Appropriated S/F								
Non-Appropriated S/F	95.7	51.8	51.8	51.8				51.8
	131.0	99.7	99.7	99.7				99.7
Supplies and Materials								
General Funds	3.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	11.9	1.9	1.9	1.9				1.9
	15.1	5.1	5.1	5.1				5.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	5.4	5.4	5.4				5.4
	3.9	5.4	5.4	5.4				5.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,440.0	6,799.0	6,799.0	6,799.0				6,799.0
	11,440.0	6,799.0	6,799.0	6,799.0				6,799.0
Hispanic Affairs								
General Funds	32.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	32.5	50.0	50.0	50.0				50.0
Community Food Program								
General Funds	119.9	125.5	128.5	125.5	3.0			128.5
Appropriated S/F								
Non-Appropriated S/F								
	119.9	125.5	128.5	125.5	3.0			128.5
Emergency Assistance								
General Funds	1,594.0	1,583.1	1,630.6	1,583.1	47.5			1,630.6
Appropriated S/F								
Non-Appropriated S/F								
	1,594.0	1,583.1	1,630.6	1,583.1	47.5			1,630.6
TOTAL								
General Funds	1,941.6	1,973.1	2,025.9	1,975.4	50.5			2,025.9
Appropriated S/F								
Non-Appropriated S/F	11,966.0	7,076.8	7,076.8	7,076.8				7,076.8
	13,907.6	9,049.9	9,102.7	9,052.2	50.5			9,102.7

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		403.1						
Non-Appropriated S/F	12,033.2	8,187.6	8,187.6	8,187.6				8,187.6
	12,033.2	8,590.7	8,187.6	8,187.6				8,187.6
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	11.5	8.0	8.0	8.0				8.0
	13.5	10.0	10.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustments of \$3.0 in Community Food Program and \$47.5 in Emergency Assistance for provider contract increases.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-40

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	764.1	796.2	816.9	816.9				816.9
Appropriated S/F								
Non-Appropriated S/F	222.6	76.3	76.3	76.3				76.3
	986.7	872.5	893.2	893.2				893.2
Travel								
General Funds	4.2	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	9.2	3.0	3.0	3.0				3.0
	13.4	9.0	9.0	9.0				9.0
Contractual Services								
General Funds	796.6	887.8	889.5	887.8	1.7			889.5
Appropriated S/F								
Non-Appropriated S/F	626.4	682.9	682.9	682.9				682.9
	1,423.0	1,570.7	1,572.4	1,570.7	1.7			1,572.4
Supplies and Materials								
General Funds	11.1	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	63.3	16.0	16.0	16.0				16.0
	74.4	27.4	27.4	27.4				27.4
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.6	7.0	7.0	7.0				7.0
	10.6	7.0	7.0	7.0				7.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	630.5							
	630.5							
Kent County RSVP								
General Funds	24.5	29.4	29.4	29.4				29.4
Appropriated S/F								
Non-Appropriated S/F								
	24.5	29.4	29.4	29.4				29.4
TOTAL								
General Funds	1,600.5	1,730.8	1,753.2	1,751.5	1.7			1,753.2
Appropriated S/F								
Non-Appropriated S/F	1,562.6	785.2	785.2	785.2				785.2
	3,163.1	2,516.0	2,538.4	2,536.7	1.7			2,538.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,512.4	1,341.5	1,341.5	1,341.5				1,341.5
	1,512.4	1,341.5	1,341.5	1,341.5				1,341.5
POSITIONS								
General Funds	17.2	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F	6.2	6.7	6.7	6.7				6.7
	23.4	25.0	25.0	25.0				25.0

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-40								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$1.7 in Contractual Services for provider contract increases.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	2,809.0	3,049.2	3,129.5	3,129.5				3,129.5
Appropriated S/F								
Non-Appropriated S/F	2,342.7	2,456.5	2,456.5	2,456.5				2,456.5
	5,151.7	5,505.7	5,586.0	5,586.0				5,586.0
Travel								
General Funds	3.3	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	7.7	13.1	13.1	13.1				13.1
	11.0	18.1	18.1	18.1				18.1
Contractual Services								
General Funds	4,851.5	4,716.4	4,966.4	4,716.4	250.0			4,966.4
Appropriated S/F								
Non-Appropriated S/F	7,843.1	7,741.1	8,060.8	8,060.8				8,060.8
	12,694.6	12,457.5	13,027.2	12,777.2	250.0			13,027.2
Energy								
General Funds	9.2	12.4	12.4	12.4				12.4
Appropriated S/F								
Non-Appropriated S/F	3.2	4.3	4.3	4.3				4.3
	12.4	16.7	16.7	16.7				16.7
Supplies and Materials								
General Funds	31.9	47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F	101.3	139.0	139.0	139.0				139.0
	133.2	186.0	186.0	186.0				186.0
Capital Outlay								
General Funds	3.6	5.8	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F	23.0	29.0	29.0	29.0				29.0
	26.6	34.8	34.8	34.8				34.8
One-Time								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
Other Items								
General Funds	6,604.0							
Appropriated S/F								
Non-Appropriated S/F	142.3	165.0	165.0	165.0				165.0
	6,746.3	165.0	165.0	165.0				165.0
Nutrition Program								
General Funds	631.9	589.9	589.9	589.9				589.9
Appropriated S/F								
Non-Appropriated S/F								
	631.9	589.9	589.9	589.9				589.9
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	249.1	249.1	249.1	249.1				249.1

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Assisted Living								
General Funds	339.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>339.9</u>							
Community Based Services								
General Funds								
Appropriated S/F	68.3	261.0	261.0	261.0				261.0
Non-Appropriated S/F								
	<u>68.3</u>	<u>261.0</u>	<u>261.0</u>	<u>261.0</u>				<u>261.0</u>
Community Services								
General Funds	3.3	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Tobacco Funds								
General Funds								
Appropriated S/F	350.0							
Non-Appropriated S/F								
	<u>350.0</u>							
Tobacco:Assisted Living								
General Funds								
Appropriated S/F		351.2	351.2	351.2				351.2
Non-Appropriated S/F								
		<u>351.2</u>	<u>351.2</u>	<u>351.2</u>				<u>351.2</u>
TOTAL								
General Funds	15,541.4	8,677.8	9,008.1	8,758.1	250.0			9,008.1
Appropriated S/F	418.3	612.2	612.2	612.2				612.2
Non-Appropriated S/F	10,463.3	10,548.0	10,867.7	10,867.7				10,867.7
	<u>26,423.0</u>	<u>19,838.0</u>	<u>20,488.0</u>	<u>20,238.0</u>	<u>250.0</u>			<u>20,488.0</u>
IPU REVENUES								
General Funds	20.9							
Appropriated S/F	644.1	261.0	612.2	612.2				612.2
Non-Appropriated S/F	10,196.7	10,548.0	10,867.7	10,867.7				10,867.7
	<u>10,861.7</u>	<u>10,809.0</u>	<u>11,479.9</u>	<u>11,479.9</u>				<u>11,479.9</u>
POSITIONS								
General Funds	62.3	62.3	62.3	62.3				62.3
Appropriated S/F								
Non-Appropriated S/F	51.9	51.9	51.9	51.9				51.9
	<u>114.2</u>	<u>114.2</u>	<u>114.2</u>	<u>114.2</u>				<u>114.2</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$250.0 in Contractual Services for provider contract increases.